

सन २०२३-२४ मध्ये कृषी उन्नती योजना-एकात्मिक फलोत्पादन विकास अभियान (MIDH) अंतर्गत राष्ट्रीय फलोत्पादन अभियान राज्यात राबविण्यास प्रशासकीय मान्यता देणेबाबत.

महाराष्ट्र शासन
कृषी, पशुसंवर्धन, दुग्ध विकास व मत्स्य व्यवसाय विभाग
शासन निर्णय क्र.राफअ-२०२३/प्र.क्र.२३२/९-अ
मंत्रालय विस्तार, मुंबई ४०० ०३२
दिनांक :- ११ ऑगस्ट, २०२३

- संदर्भ:-**
१. केंद्र शासनाच्या कृषी, सहकार व शेतकरी कल्याण विभागाचे इंग्रजी F.No. ३-१७/२०२३-PC, Dated: १४th April, २०२३ चे पत्र
 २. व्यवस्थापकीय संचालक, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे यांचे इंग्रजी पत्र No.MSHMPB/Monit/AAP२०२३-२४/१६२०३/२०२३, दि. १५.५.२०२३
 ३. राज्यस्तरीय कार्यकारी समिती (SLSC) च्या दि. १७.०५.२०२३ रोजीच्या बैठकीचे इतिवृत्त
 ४. संचालक, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे यांचे जा.क्र.मराफऔवमं/ लेखा/पहिला हप्ता मागणी/२६०२५/२०२३, दि. ०७.०८.२०२३
 ५. संचालक, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे यांचे जा.क्र.मराफऔवमं/सनि/वाकूआ२०३-२४/२६६११/२०२३, दि. १०.०८.२०२३

प्रस्तावना:-

केंद्र शासनाने दिनांक १ एप्रिल २०१४ पासून राष्ट्रीय फलोत्पादन अभियान (NHM), उत्तर पूर्व आणि हिमालयीन राज्यासाठी फळबाग अभियान (HMNEH), राष्ट्रीय बागवानी मंडळ (NHB), नारळ विकास मंडळ (CDB) व केंद्रीय फलोत्पादन संस्था (CIH) या सर्व योजनांचे एकत्रिकरण करून एकात्मिक फलोत्पादन विकास अभियान (Mission for Integrated Development of Horticulture) राबविण्याचा निर्णय घेतला आहे. त्यानुसार राज्यात राबविला जाणाऱ्या राष्ट्रीय फलोत्पादन अभियानाचा समावेश एकात्मिक फलोत्पादन विकास अभियानात झालेला आहे. सदर अभियान केंद्र पुरस्कृत कृषी उन्नती योजनेमध्ये समाविष्ट करण्यात आले आहे. एकात्मिक फलोत्पादन अभियान ही फळे, भाजीपाला, कंदमुळे, मश्रूम, मसाले, फूल, सुगंधी वनस्पती, नारळ, काजू, कोको आणि बांबू इ. उत्पादनांच्या चतुरस्र विकासाकरिता राबविण्यात येणारी केंद्रपुरस्कृत योजना आहे. सदर योजना सन २०१५ -१६ पासून केंद्र व राज्य हिस्सा ६०:४० या प्रमाणात राबविण्यात येत आहे.

अभियानांतर्गत समाविष्ट पिकांच्या उत्पादकतेत वाढ करणे, शेत जमीनीची सुपिकता व उत्पादकता यात वाढ करणे, रोजगाराच्या नवीन संधी निर्माण करणे व एकूणच शेतकऱ्यांच्या उत्पन्नात वाढ करणे ही या योजनेची मुख्य उद्दिष्टे आहेत. सन २०२३-२४ मध्ये राज्यात कृषी उन्नती योजना-एकात्मिक फलोत्पादन विकास अभियानांतर्गत राष्ट्रीय फलोत्पादन अभियान राबविण्यासाठी रुपये १६८००.०० लाख रक्कमेच्या नवीन कार्यक्रमास राज्यस्तरीय कार्यकारी समितीने मंजूरी दिली आहे. त्याअनुषंगाने रुपये १६८००.०० लाख रक्कमेचा नवीन कार्यक्रम तसेच रुपये ४४०७.२५ लाख रक्कमेचा स्पील ओव्हर/कमीटेड कार्यक्रम अशा एकूण रुपये २१२०७.२५ लाख रक्कमेच्या वार्षिक आराखड्यास प्रशासकीय मान्यता देण्याची विनंती संचालक, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे यांनी संदर्भाधीन क्रमांक ४ व ५ च्या पत्रान्वये केली आहे.

कृषी उन्नती योजना-एकात्मिक फलोत्पादन विकास अभियानांतर्गत राष्ट्रीय फलोत्पादन अभियान सन २०२३-२४ मध्ये राज्यात राबविण्यासाठी अर्थसंकल्पित केलेली तरतुद तसेच केंद्र शासनाने मंजूर केलेला वार्षिक कृती आराखडा विचारात घेता सदरहू योजनेची सन २०२३-२४ मध्ये अंमलबजावणी करण्यासाठी प्रशासकीय मान्यता देण्याची बाब विचाराधीन होती. त्याबाबत शासन पुढीलप्रमाणे निर्णय घेत आहे -

शासन निर्णय:-

कृषी उन्नती योजना-एकात्मिक फलोत्पादन विकास अभियानांतर्गत राष्ट्रीय फलोत्पादन अभियान सन २०२३-२४ मध्ये राज्यात राबविण्यासाठी रुपये २१२०७.२५ लाख (रुपये दोनशे बारा कोटी सात लाख पंचवीस हजार फक्त) एवढ्या निधीच्या कार्यक्रमास खालीलप्रमाणे प्रशासकीय मान्यता देण्यात येत आहे.

प्रवर्ग	सर्वसाधारण			अनुसूचित जाती			अनुसूचित जमाती			एकूण (रक्कम रु. लाखात)		
	केंद्र	राज्य	एकूण	केंद्र	राज्य	एकूण	केंद्र	राज्य	एकूण	केंद्र	राज्य	एकूण
अर्थसंकल्पित तरतुद (२०२३-२४)	१२०००.००	८०००.००	२००००.००	९००.००	५००.००	१४००.००	१०००.००	६६६.००	१६६६.००	१३९००.००	९९६६.००	२३८६६.००
प्रशासकीय मान्यता	१०३०६.७२	६८७९.९५	१७१८६.६७	१२७२.४४	८४८.२९	२१२०.७३	११४५.१९	७६३.४६	१९०८.६५	१२७२४.३५	८४८२.९०	२१२०७.२५

- २) सन २०२३-२४ मध्ये अंमलबजावणी करण्यासाठी प्रशासकीय मान्यता देण्यात आलेल्या वरील रुपये २१२०७.२५ लाख रक्कमेमध्ये सन २०२२-२३ मधील रुपये ४४०७.२५ लाख रक्कमेच्या स्पील ओव्हर/कमीटेड कार्यक्रमाचा समावेश आहे.
- ३) कृषि उन्नती योजना- एकात्मिक फलोत्पादन विकास अभियानांतर्गत राष्ट्रीय फलोत्पादन अभियान राबविणेसाठी महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे हे अंमलबजावणी यंत्रणा म्हणून कार्यान्वित राहिल. केंद्र शासनाच्या मार्गदर्शक सुचनांनुसार व वेळोवेळी दिलेल्या निर्देशानुसार सदर अभियानाची अंमलबजावणी करण्यात यावी.
- ४) राज्य शासन सदर योजनेच्या अंमलबजावणीसाठी व्यवस्थापकीय संचालक तथा आयुक्त (कृषी), महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे यांना BDS प्रणालीद्वारे निधी वितरित करेल. सदर निधीचे जिल्हा अधिक्षक कृषी अधिकाऱ्यांना PFMS प्रणालीद्वारे वितरण करावे व त्यांनी लाभार्थ्यांच्या आधार संलग्न बँक खात्यावर PFMS प्रणालीद्वारे अनुदान जमा करावे.
- ५) सन २०२३-२४ करिता एकात्मिक फलोत्पादन विकास अभियानाचा मंजूर कृती आराखडा या शासन निर्णयासोबत “परिशिष्ट-अ” म्हणून जोडला आहे. या कृती आराखड्यातील मंजूर घटकानुसार अभियानाची अंमलबजावणी करावी. यामध्ये मागील दायित्व प्राधान्याने पूर्ण करावे.
- ६) सदर योजनेसाठी उपलब्ध होणारा अर्थसंकल्पित निधी केंद्र शासनाने विहित केल्याप्रमाणे सर्वसाधारण, अनुसूचित जाती व अनुसूचित जनजाती प्रवर्गासाठी पुढील लेखाशिर्षाखाली खर्ची टाकण्यात यावा.

प्रवर्ग	केंद्र हिस्सा (६० टक्के)	राज्य हिस्सा (४० टक्के)
सर्वसाधारण	मागणी क्र. - डी -०३ २४०९ - पीक संवर्धन (००) (११९) - फलोत्पादन व भाजीपाला पिके (०३) (३७) - कृषि उन्नती योजना -एकात्मिक फलोत्पादन विकास अभियान (कें.पु.यो.) (केंद्र हिस्सा ६० टक्के) (सर्वसाधारण) ३३-अर्थसहाय्य (२४०९ ९५६३)	मागणी क्र. - डी -०३ २४०९ - पीक संवर्धन (००) (११९) - फलोत्पादन व भाजीपाला पिके (०३) (३४) - कृषि उन्नती योजना -एकात्मिक फलोत्पादन विकास अभियान (कें.पु.यो.) (राज्य हिस्सा ४० टक्के) (सर्वसाधारण) ३३ - अर्थसहाय्य (२४०९ ४५०७)

अनुसूचित जाती	मागणी क्र. - एन -०३ २४०९ - पीक संवर्धन (००)(७८९)- अनुसूचित जातीसाठी विशेष घटक योजना (०९) अनुसूचित जाती घटक कार्यक्रमांतर्गत योजना (०९) (०९) -कृषि उन्नती योजना- एकात्मिक फलोत्पादन विकास अभियान (अनुसूचित जाती) (कें.पु.यो.) (केंद्र हिस्सा ६० टक्के) ३३-अर्थसहाय्य (२४०९B०८९)	मागणी क्र. - एन -०३ २४०९ - पीक संवर्धन (००)(७८९)-अनुसूचित जातीसाठी विशेष घटक योजना (०९) अनुसूचित जाती घटक कार्यक्रमांतर्गत योजना (०९) (०२) -कृषि उन्नती योजना- एकात्मिक फलोत्पादन विकास अभियान (अनुसूचित जाती) (कें.पु.यो.) (राज्य हिस्सा ४० टक्के) ३३ -अर्थसहाय्य (२४०९B०९९)
अनुसूचित जनजाती	मागणी क्र.टी - ५, २४०९- पीक संवर्धन ७९६- जनजाती क्षेत्र उपयोजना ०९- जनजाती क्षेत्र उपयोजना (०९) (०६) कृषि उन्नती योजना - एकत्मिक फलोत्पादन विकास अभियान (अनुसूचित जनजाती) (कें.पु.यो.) (केंद्र हिस्सा, ६० टक्के) ३३ अर्थसहाय्य (२४०९A०२९)	मागणी क्र.टी - ५, २४०९- पीक संवर्धन ७९६- जनजाती क्षेत्र उपयोजना ०९- जनजाती क्षेत्र उपयोजना (०९) (०७) कृषि उन्नती योजना-एकात्मिक फलोत्पादन विकास अभियान (अनुसूचित जनजाती)(कें.पु.यो.) (राज्य हिस्सा, ४० टक्के) ३३ अर्थसहाय्य (२४०९A०९९)

- ७) या अभियानाकरिता वितरित करण्यात येणारा निधी कोषागारातून आंहरित करण्याकरिता लेखाधिकारी, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे यांना आंहरण व संवितरण अधिकारी म्हणून आणि व्यवस्थापकीय संचालक, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, तथा आयुक्त (कृषी), पुणे यांना नियंत्रण अधिकारी म्हणून घोषित करण्यात येत आहे.
- ८) सदर योजनेंतर्गत वेळोवेळी उपलब्ध करून देण्यात येणाऱ्या निधीच्या विनियोगाबाबतचे उपयोगिता प्रमाणपत्र आयुक्त (कृषी) यांनी शासनास सादर करावे.
- ९) या योजनेअंतर्गत वितरित करण्यात येणारा निधी जिल्हा स्तरावरून खर्च करण्यात यावा.

सदर शासन निर्णय महाराष्ट्र शासनाच्या www.maharashtra.gov.in या संकेतस्थळावर उपलब्ध करण्यात आला असून त्याचा संकेतांक २०२३०८१४११४१५८६६०९ असा आहे. हा आदेश डिजिटल स्वाक्षरीने साक्षांकित करून काढण्यात येत आहे.

महाराष्ट्राचे राज्यपाल यांच्या आदेशानुसार व नावाने,

(हे. गो. म्हापणकर)
उप सचिव, महाराष्ट्र शासन

प्रती :-

- १) मा. मुख्यमंत्री, महाराष्ट्र राज्य, मुंबई यांचे प्रधान सचिव,
- २) मा. मंत्री (फलोत्पादन), महाराष्ट्र राज्य, मुंबई यांचे खाजगी सचिव,
- ३) सर्व सन्माननीय विधानसभा / विधानपरिषद सदस्य, महाराष्ट्र राज्य.
- ४) अपर मुख्य सचिव, वित्त विभाग, मंत्रालय, मुंबई ३२,

- ५) अपर मुख्य सचिव (कृषी), कृषि व पदुम विभाग, मंत्रालय, मुंबई,
- ६) अपर मुख्य सचिव/प्रधान सचिव/सचिव, नियोजन विभाग/आदिवासी विकास विभाग/सामाजिक न्याय व विशेष सहाय्य विभाग, मंत्रालय, मुंबई ३२,
- ७) आयुक्त(कृषी), कृषी आयुक्तालय, महाराष्ट्र राज्य, पुणे,
- ८) व्यवस्थापकीय संचालक, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, साखर संकुल, शिवाजी नगर, पुणे,
- ९) व्यवस्थापकीय संचालक, महाराष्ट्र राज्य पणन मंडळ, पुणे,
- १०) महालेखापाल-१/२ (लेखा व अनुज्ञेयता) (लेखा परीक्षा), मुंबई/नागपुर,
- ११) संचालक, महाराष्ट्र राज्य फलोत्पादन आणि औषधी वनस्पती मंडळ, पुणे,
- १२) राज्यातील सर्व विभागीय कृषी सह संचालक,
- १३) सर्व जिल्हा कोषागार अधिकारी, महाराष्ट्र राज्य
- १४) अधिदान व लेखाधिकारी, मुंबई.
- १५) राज्यातील सर्व जिल्हा अधिक्षक कृषी अधिकारी,
- १६) विविध राष्ट्रीय मंडळावरील महाराष्ट्राचे सदस्य म्हणून कार्यरत असलेल्या जिल्ह्यातील व्यक्ती,
- १७) राज्यातील फळे/फुले उत्पादक संघाचे प्रतिनिधी,
- १८) निवडनस्ती, कार्यासन ९- अ.

कृषि व पदुम विभाग, शासन निर्णय क्र. राफअ-२०२३/प्र.क्र.२३२/९-अ, दि. ११.०८.२०२३
परिशिष्ट - अ

National Horticulture Mission Under Mission for Integrated Development of Horticulture
Provisional Annual Action Plan year 2023-24
Maharashtra State

(Rs. in lakh)

Sr. No	Item	Programme 2023-24						%
		Spill Over 2022-23		New Programme 2023-24		New Programme		
		Phy	Fin	Phy	Fin	Phy	Fin	
1	Production of Planting Material(Ha/No.)							
	a) Nurseries (No.)	0	0.00	8	90.00	8	90.00	0.42
	b) Tissue Culture Lab (No.)	0	0.00	0	0.00	0	0.00	0.00
	c) Upgrading nursery Infrastructure to meet accreditation norms (4 ha)	0	0.00	1	10.00	1	10.00	0.05
	d) Seed production for vegetables and spices (Ha.)	0	0.00	0	0.00	0	0.00	0.00
	Total	0	0.00	9	100.00	9	100.00	0.47
2	Area Expansion (Ha.)	210.66	51.44	1842.35	401.42	2053.01	452.86	2.14
3	Mushroom (No.)	8	62.00	19	144.00	27.00	206.00	0.97
4	Rejuvenation (Ha.)	676.18	135.24	1258.00	251.60	1934.18	386.84	1.82
5	Community Tank (No.)	300	900.00	800	2400.00	1100	3300.00	15.56
	Plastic lining (No.)	585	438.75	800	600.00	1385	1038.75	4.90
6	Protected Cultivation (Ha/No.)					0.00	0.00	0.00
	a) Green House, Shadenet House- (Ha.)	18.95	729.03	40.00	1532.50	58.95	2261.53	10.66
	b) Anti Bird/Anti Hail Nets (Ha.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	c) Cost of planting material & cultivation of high value vegetables grown in poly house & Cost of planting material & cultivation of flowers for poly house (Ha.)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	d) Plastic Mulching, (Ha.)	1008.80	161.41	1200.00	192.00	2208.80	353.41	1.67
	Protected Cultivation Total (a+b+c+d)	1027.75	890.44	1240.00	1724.50	2267.75	2614.94	12.33
7	INM/IPM(No.)	1	45.00	3	70.00	4	115.00	0.54
8	Pollination support through beekeeping (No.)	44	0.35	1813	15.58	1857	15.93	0.08
9	Horticulture Mechanization (Power operated machines/tools including Power Saw and Plant Protection equipments etc, Power Machines (upto 20 BHP) with rotavator / equipment (No.)	355	292.35	8076	4032.32	8431	4324.67	20.39
10	Innovative interventions - Grape Plastic Cover (Ha.)	0.00	0.00	50.00	320.50	50	320.50	1.51
11	Human Resource Development (HRD) (No.)					0	0.00	0.00
	Training of farmers within & outside state (No.)	50	2.50	1100	73.98	1150	76.48	0.36
	Exposure visit of farmers outside state & outside India (No.)	800	40.00	0	130.00	800	170.00	0.80
	Training / study tour of technical staff/ field functionaries (No.)	0	0.00	0	40.00	0	40.00	0.19
12	Integrated Post Harvest Management (Pack House, Cold storage units, Primary processing unit, Ripening chamber) (No.)	855	1416.97	1297	5077.00	2152	6493.97	30.62
13	Establishment of Marketing Infrastructure (No.)	0	0.00	54	8.10	54	8.10	0.04
14	Centre of Excellence- Sweet orange Pathan Dist. Aurangabad	0	0.00	1	400.00	1	400.00	1.89
15	Strengthening of existing Centre of Excellence (No.)	0	0.00	4	400.00	4	400.00	1.89
16	Promotion of Farmer Producers Organization/ FPO/FIG Farmer Interest Groups of 15-20 farmers/20 ha, Growers Associations and tie up with Financial Institution and Aggregators.	0	0.00	0	0.00	0	0.00	0.00
17	Information Dissemination through publicity Printed Literature etc and local advertisements	0	0.00	25	10.00	25	10.00	0.05
18	Seminars, conferences, workshops, exhibitions, Kisan mela etc. (No.)	0	0.00	43	97.00	43	97.00	0.46
19	Mission Management (MSHMPB,PUNE Level)	0	132.21	0	504.00	0	636.21	3.00
	Grant Total		4407.25		16800.00	0	21207.25	100.00


Sunil Chavan IAS
Managing Director
Maharashtra State Horticulture &
Medicinal Plant Board, Pune-5

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)

Provisional Action Plan 2023-24									
				16800.00		0.00		(Rs.in lakh)	
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
I	Plantation Infrastructure and Development							0	0.00
1	Production of planting material Public Sector							0	0.00
	Hightech Nursery (4 ha)							0	0.00
	a) Public Sector	Rs. 25 lakh/one ha unit	100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.					0	0.00
	b) Private Sector	Rs. 25 lakh/one ha unit	100% to public sector limited to Rs 100 lakh/unit and in case of private sector, credit linked back-ended subsidy @ 40% of cost, subject to a maximum of Rs. 40 lakh/unit, for a maximum of 4 ha. as project based activity on prorata basis. Each nursery will produce a minimum of 50,000 numbers per hectare of mandated perennial fruit crops/ tree spices/ aromatic trees/plantation crops per year, duly certified for its quality.					0	0.00
	Small Nursery (1 ha)							0	0.00
	a) Public Sector	Rs. 15 lakh/one ha unit	100% to public sector and in case of private sector, credit linked back- ended subsidy @ 50% of cost, subject to a maximum of Rs. 7.50 lakh/unit, as project based activity. Each nursery will produce a minimum of 25,000 numbers of mandated perennial vegetatively propagated fruit plants/tree spices/plantation crops aromatic plants, per year, duly certified for its quality.			4	60.00	4	60.00
	b) Private Sector	Rs. 15 lakh/one ha unit	100% to public sector and in case of private sector, credit linked back- ended subsidy of cost, subject to a maximum of Rs. 7.50 lakh/unit, as project based activity. Each nursery will produce a minimum of 25,000 numbers of mandated perennial vegetatively propagated fruit plants/tree spices/plantation crops per year, aromatic plants, duly certified for its quality.			4	30.00	4	30.00
	Upgrading nursery Infrastructure to meet accreditation norms (4 ha)							0	0.00
	a) Public Sector	Up to Rs. 10.00 lakh / nursery of 4 ha, on prorata basis	100% of Public Sector					0	0.00
	b) Private sector	Up to Rs. 10.00 lakh/ nursery of 4 ha, on prorata basis	50% of cost to Private sector subject to a maximum of Rs. 5.00 lakh/nursery.			1	10.00	1	10.00
	Strengthening of existing Tissue Culture (TC) units							0	0.00
	a) Public Sector	Rs. 20.00 lakh	100% of cost to public sector					0	0.00
	b) Private sector	Rs. 20.00 lakh	50% of cost to private sector					0	0.00
	Setting up of new TC Units.							0	0.00
	a) Public Sector	Rs. 250.00 lakh	100% of cost to public sector					0	0.00
	b) Private sector	Rs. 250.00 lakh	40% of cost to private sector					0	0.00
	Seed production for vegetables and spices							0	0.00
	a) Open pollinated crops							0	0.00
	a) Public Sector	Rs. 35,000/ha	100% of cost to public sector					0.00	0.00
	b) Private sector	Rs. 35,000/ha	35% of cost to private sector					0.00	0.00
	b) Hybrid seeds							0.00	0.00
	a) Public Sector	Rs. 1.50 lakh/ha	100% of cost to public sector					0.00	0.00
	b) Private sector	Rs. 1.50 lakh/ha	35% of cost to private sector					0.00	0.00
	Sub-total. Planting material			0	0.00	9	100.00	9.00	100.00

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)

Provisional Action Plan 2023-24									
				16800.00		0.00		(Rs.in lakh)	
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
2	Establishment of new gardens / Area Expansion							0.00	0.00
	Fruit crops other than cost intensive crops using normal spacing (For a maximum area of 4 ha per beneficiary)							0.00	0.00
	Fruits - Perennials							0.00	0.00
	(a) Cost intensive crops							0.00	0.00
	Fruit crops like Grape, Kiwi, Passion fruit etc.							0.00	0.00
	a) Integrated package with drip irrigation and trellis. (Grape)	Rs. 4.00 lakh/ha.	Maximum of Rs. 1.60 lakh/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, trellis and INM/IPM, in 3 installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year).					0.00	0.00
	Dragon Fruit					120.00	115.20	120.00	115.20
	Passion fruit							0.00	0.00
	Fig							0.00	0.00
	Kiwi							0.00	0.00
	b) Without integration	Rs. 1.25 lakh/ha	Maximum of Rs. 0.50 lakh/ha (40% of cost) for meeting the expenditure on planting material and cost of INM/ IPM in three installments of 60:20:20 subject to survival rate of 75% in 2 nd year and 90% in 3rd year. For (a) and (b) above, in the case of TSP areas, Andaman & Nicobar and Lakshadweep Islands, assistance will be @ 50% of cost.					0.00	0.00
	Sub total			0.00	0.00	120.00	115.20	120.00	115.20
	Maintenance without Integration							0.00	0.00
	1st Year			92.85	29.71		0.00	92.85	29.71
	2nd Year							0.00	0.00
	Sub total maintenance					0	0.00	0.00	0.00
	ii) Strawberry							0.00	0.00
	a) Integrated package with drip irrigation & mulching	Rs. 2.80 lakh/ha	Maximum of Rs. 1.12 lakh/ per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for drip irrigation, mulching and INM/IPM, in one installment.	6.00	6.72	55.00	61.60	61.00	68.32
	Sub total			6.00	6.72	55.00	61.60	61.00	68.32
	(b) Fruit crops other than cost intensive crops using normal spacing							0.00	0.00
	a) Integrated package with drip irrigation	Rs. 1.00 lakh/ha	Maximum of Rs. 0.40 lakh/ ha. (40% of cost) for meeting the expenditure on planting material, cost of drip system, INM/IPM, canopy management etc in 3 installments of 60:20:20 subject to survival rate of 75% in 2nd year & 90% in 3rd year for perennial crops and for non perennial crops in 2 installments of 75:25.					0.00	0.00
	Avacado					4.00	0.96	4.00	0.96
	Mango							0.00	0.00
	Blueberry							0.00	0.00
	b) Without Integration	Rs. 60,000/ha	Maximum of Rs. 0.30 lakh/ha (50 % of cost) for meeting the expenditure on planting material and cost of INM/IPM in 3 installments of 60:20:20.					0.00	0.00
	Mandarine Orange							0.00	0.00
	Sub total			0.00	0.00	4.00	0.96	4.00	0.96
	Flowers (For a maximum of 2 ha per beneficiary)							0.00	0.00
	Cut flowers							0.00	0.00
	Small & Marginal Farmers	Rs. 1.00 lakh/ha	40% of cost	1.50	0.60	25.00	10.00	26.50	10.60
	Bulbous flowers							0.00	0.00
	Small & Marginal Farmers	Rs. 1.50 lakh/ha	40 % of the cost	1.00	0.60	19.00	11.40	20.00	12.00
	Loose Flowers							0.00	0.00
	Small & Marginal Farmers	Rs. 40,000/ha	40% of cost	8.90	1.42	178.30	28.53	187.20	29.95
	Sub-total flowers			11.40	2.62	222.30	49.93	233.70	52.55

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)

Provisional Action Plan 2023-24									
				16800.00		0.00		(Rs.in lakh)	
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
	Spices (For a maximum area of 4 ha per beneficiary)							0.00	0.00
								0.00	0.00
	Seed spice and Rhizomatic spices	Rs.30,000/ha	Maximum of Rs. 12,000/- per ha. (40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc).					0.00	0.00
	Turmeric			8.24	0.99	496.80	59.62	505.04	60.61
	Ginger			10.25	1.23	182.20	21.86	192.45	23.09
	Chilly			77.67	9.32	752.05	90.25	829.72	99.57
	Perennial spices (black pepper)	Rs. 50,000/ha	Maximum of Rs. 20,000/- per ha. @40% of cost) for meeting the expenditure on planting material and cost of material for INM/IPM etc. For (i) and (ii) above, in the case of TSP areas, Andaman and Lakshadweep Islands, assistance will be @ 50% of cost.	4.25	0.85	10.00	2.00	14.25	2.85
	Sub-total spices			100.41	12.39	1441.05	173.73	1541.46	186.12
	Grand Total Area Expansion			117.81	21.73	1842.35	401.42	1960.16	423.15
	Grand Total Area Expansion maintenance			92.85	29.71	0.00	0.00	92.85	29.71
5	Mushrooms							0	0.00
	Production unit							0	0.00
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.					0	0.00
	Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	4	32.00	15	120.00	19	152.00
	Spawn making unit							0	0.00
	Public Sector	Rs. 15 lakh/ unit	100% of the cost.					0	0.00
	Private Sector	Rs. 15 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	1	6.00	4	24.00	5	30.00
	Compost making unit							0	0.00
	Public Sector	Rs. 20.00 lakh/ unit	100% of the cost.					0	0.00
	Private Sector	Rs. 20.00 lakh/ unit	40% of cost for private sector, for meeting the expenditure on infrastructure, as credit linked back ended subsidy.	3	24.00			3	24.00
	Sub-total mushrooms			8	62.00	19	144.00	27	206.00
6	Rejuvenation/ replacement of senile plantation including Canopy management. Mango	Rs. 40,000/ha	50% of the total cost subject to a maximum of Rs. 20,000/ha limited to two ha per beneficiary.	676.18	135.24	1258	251.60	1934.18	386.84
	Sub-total			676.18	135.24	1258.00	251.60	1934.18	386.84
7	Creation of Water resources							0	0.00
	Community tanks							0	0.00
	i) Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining - (10 ha. of command area, with pond size of 100m x 100m x							0	0.00
	Community tanks/on farm ponds/on farm water reservoirs with use of plastic/RCC lining							0	0.00
	Plain areas	Rs. 20.00 lakh in plain areas	100% of cost for 10 ha command	300	900.00	800	2400.00	1100	3300.00
	Hilly areas.	Rs. 25 lakh/ unit for Hilly areas.	100% of cost for 10 ha command					0	0.00
	ii) Water harvesting system for individuals- for storage of water in 20mx20mx3m							0	0.00
	Plain areas	Rs. 1.50 lakh/unit in plain areas and	50% of cost. Maintenance to be ensured by the beneficiary.	585	438.75	800	600.00	1385	1038.75
	Hilly areas.	Rs. 1.80 lakh/unit in hilly areas	50% of cost. Maintenance to be ensured by the beneficiary.					0	0.00
	Sub-total			885	1338.75	1600	3000.00	2485	4338.75

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)

Provisional Action Plan 2023-24									
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	16800.00		0.00		(Rs.in lakh)	
				Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
8	Protected cultivation							0	0.00
	(b) Naturally ventilated Polyhouse system							0	0.00
	i) Tubular structur	Rs.1060/Sq.m	50% of the cost limited to 4000 Sq.m per beneficiary.					0	0.00
	Hilly areas.	Rs.1290/Sq.m	do					0	0.00
	ii) Tubular structur	Rs. 935/Sq.m (>500 Sq. m up to 1008 Sq. m)	50% of the cost limited to 4000 Sq.m per beneficiary.	5.00	233.75	10.00	467.50	15.00	701.25
	c) Plastic Mulching							0.00	0.00
	Plastic Mulching	Rs. 32,000/ha	50% of the total cost limited to 2 ha per beneficiary.	1008.80	161.41	1200.00	192.00	2208.80	353.41
	Plastic Mulching	Rs. 36,800/ha for hilly areas	50% of the total cost limited to 2 ha per beneficiary.					0	0.00
	d) Shade Net House							0	0.00
	i) Tubular structure	Rs. 710/Sq.m	50% of cost limited to 4000 Sq.m per beneficiary.	13.95	495.28	30.00	1065.00	43.95	1560.28
	e) Anti Bird/Anti Hail Nets							0	0.00
	f) Cost of planting material & cultivation of high value vegetables grown in poly house	Rs.140/Sq. m	50% of cost limited to 4000 Sq.m per beneficiary.					0	0.00
	g) Cost of planting material & cultivation of Orchid & Anthurium under poly house/shade net house.	Rs. 700/Sq.m	50% of cost limited to 4000 Sq. m per beneficiary.					0	0.00
	Sub-total protected cultivation			1027.75	890.44	1240.00	1724.50	2267.75	2614.94
9	Promotion of Integrated Nutrient Management(INM)/ Integrated Pest							0	0.00
	Promotion of IPM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.					0	0.00
	Promotion of INM	Rs. 4000/ha	30% of cost subject to a maximum of Rs 1200/ha limited to 4.00 ha/ beneficiary.					0	0.00
	Disease forecasting unit (PSUs)	Rs. 6.00 lakh/unit	100 % of costs.					0	0.00
	Bio control lab							0	0.00
	a) Public Sector	Rs. 90.00 lakh/unit	100% to Public sector					0	0.00
	b) Private Sector	Rs. 90.00 lakh/unit	50% to private sector.	1	45.00	1	45.00	2	90.00
	Plant Health Clinic							0	0.00
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector					0	0.00
	b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.			1	12.50	1	12.50
	Leaf /Tissue analysis lab							0	0.00
	a) Public Sector	Rs. 25.00 lakhs/unit	100% to Public sector					0	0.00
	b) Private Sector	Rs. 25.00 lakhs/unit	50% to private sector.			1	12.50	1	12.50
	Sub-total INM / IPM			1	45.00	3	70.00	4	115.00
11	Pollination support through beekeeping							0	0.00
	Production of nucleus stock (Public sector)	Rs. 20.00 lakh	100% of the cost.					0	0.00
	Production of bee colonies by bee breeder	Rs. 10.00 lakh	40% of cost for producing min. of 2000 colonies / year					0	0.00
	Honey bee colony	Rs.2000/colony of 8 frames	40% of cost limited to 50 colonies /beneficiary.	24	0.19	889	7.11	913	7.30
	Hives	Rs 2000/ per hive.	40% of cost limited to 50 colonies /beneficiary.	20	0.16	909	7.27	929	7.43
	Equipment including honey extractor (4 frame), food grade container (30 kg), net, etc.	Rs. 20,000/set	40% of the cost limited to one set per beneficiary.			15	1.20	15	1.20
	Sub-total			44	0.35	1813	15.58	1857	15.93

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)

Provisional Action Plan 2023-24

16800.00

0.00

(Rs.in lakh)

S. No.	Activity	Maximum permissible cost	Pattern of Assistance	Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
12	Horticulture Mechanization							0	0.00
	i) Tractor (upto 20 PTO HP)	3.00 lakh/unit	25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.	240	240.00	3000	3000.00	3240	3240.00
	i) Tractor (upto 20 PTO HP) (SC, ST, Small & Marginal farmers)	3.00 lakh/unit	25% of cost, subject to a maximum of Rs. 0.75 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, 35% of cost, subject to a maximum of Rs. 1.00 lakh per unit.					0	0.00
	ii) Power Tiller							0	0.00
								0	0.00
	a) Power tiller (below 8 BHP) (SC, ST, Small & Marginal farmers)	1.00 lakh per unit	Subject to a maximum of Rs.0.40 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.50 lakh/unit.	25	12.50	595	297.50	620	310.00
	b) Power tiller (8 BHP & above)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.	41	30.75	700	525.00	741	555.75
	b) Power tiller (8 BHP & above) (SC, ST, Small & Marginal farmers)	1.50 lakh per unit	Subject to a maximum of Rs.0.60 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.75 lakh/unit.					0	0.00
	(iii) Tractor/Power tiller (below 20 BHP) driven equipments							0	0.00
	a) Land Development, tillage and seed bed preparation equipments	0.30 lakh per unit	Subject to a maximum of Rs.0.12 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.15 lakh/unit.			83	12.45	83	12.45
	1) General	-do-	-do-					0	0.00
	2) SF/MF	-do-	-do-					0	0.00
	3) SC & ST	-do-	-do-					0	0.00
	b) Sowing, planting reaping and digging equipments	0.30 lakh per unit	Subject to a maximum of Rs.0.12 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.15 lakh/unit.			50	7.50	50	7.50
	(v) PP Equipment							0	0.00
	Manual Sprayer (Knapsack/foot operated sprayer)							0	0.00
	a) General	0.012 lakh per unit	Subject to a maximum of Rs.0.005 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.					0	0.00
	b) SC/ ST etc	0.012 lakh per unit	Subject to a maximum of Rs.0.005 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.006 lakh/unit.					0	0.00
	Power Knapsack sprayer/power operated Taiwan sprayer (8-12 lts Capacity)							0	0.00
	a) General	0.002 lakh per unit	Subject to a maximum of Rs. 0.025 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.031 lakh/unit.					0	0.00

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)

Provisional Action Plan 2023-24									
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	16800.00		0.00		(Rs. in lakh)	
				Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
	b) SC/ ST etc	0.062 lakh per unit	Subject to a maximum of Rs. 0.025 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.031 lakh/unit.					0	0.00
	Power Knapsack sprayer/power operated Taiwan sprayer (12-16 Its Capacity)							0	0.00
	a) General	0.062 lakh per unit	Subject to a maximum of Rs.0.03 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.038 lakh/unit	15	5.70	2821	107.20	2836	112.90
	b) SC/ ST etc	0.062 lakh per unit	Subject to a maximum of Rs.0.03 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.038 lakh/unit					0	0.00
	Power Knapsack sprayer/power operated Taiwan sprayer (16 Its Capacity)							0	0.00
	a) General	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit	34	3.400	827	82.67	861	86.07
	b) SC/ ST etc	0.20 lakh per unit	Subject to a maximum of Rs.0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit					0	0.00
	Tractor Mounted /operated sprayer (Below 20HP)							0	0.00
	a) General	0.20 lakh per unit	Subject to a maximum of Rs. 0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit.					0	0.00
	b) SC/ ST etc	0.20 lakh per unit	Subject to a maximum of Rs. 0.08 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.10 lakh/unit.					0	0.00
	Tractor Mounted /operated sprayer (Above 35HP)							0	0.00
	a) General	1.26 lakh per unit	40% of cost, subject to a maximum of Rs. 0.50 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, 50% of cost, subject to a maximum of Rs. 0.63 lakh per unit.					0	0.00
	b) SC/ ST etc	1.26 lakh per unit	40% of cost, subject to a maximum of Rs. 0.50 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, 50% of cost, subject to a maximum of Rs. 0.63 lakh per unit.					0	0.00
	Eco Friendly Light Trap	Rs. 0.028 lakh/unit	Subject to a maximum of Rs.0.012 lakh/unit for general category farmers, and in the case if SC, ST, Small & Marginal farmers, women farmers and beneficiaries in NE states, subject of a maximum of Rs. 0.014 lakh/unit					0	0.00
	1) General	-do-	-do-					0	0.00
	2) SF/MF	-do-	-do-					0	0.00
	3) SC & ST	-do-	-do-					0	0.00
	v) Import of new machines & tools for horticulture for demonstration purpose (Publicsector)	Rs. 50.00 lakh per unit	100% of the total cost.					0	0.00
	Sub-total			355	292.35	8076	4032.32	8431	4324.67

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)									
Provisional Action Plan 2023-24									
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				16800.00		0.00		(Rs.in lakh)	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
13	INTEGRATED POST HARVEST MANAGEMENT								
	Pack house / On farm collection & storage unit	Rs. 4.00 lakh/unit with size of 9Mx6M	50% of the capital cost.	80	160.00	210	420.00	290	580.00
	Integrated pack house with facilities for conveyer belt, sorting, grading units, washing, drying and weighing.	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.			3	52.50	3	52.50
	a) General Area	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.					0	0.00
	b) Hilly Area	Rs. 50.00 lakh per unit with size of 9Mx18M	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.					0	0.00
	Pre-cooling unit	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.			3	26.25	3	26.25
	Pre-cooling unit (Hilly areas)	Rs. 25.00 lakh / unit with capacity of 6MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.					0	0.00
	Cold room (staging)	Rs. 15.00 lakh/ unit of 30 MT capacity	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	5.25	5	26.25	6	31.50
	Cold Storage (Construction, Expansion and Modernisation)							0	0.00
	i) Cold storage units Type 1 - basic mezzanine structure with large chamber (of >250 MT)							0	0.00
	a) General Area	Rs. 8,000/MT. (max 5,000 MT capacity)	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	2	250.00	10	1200.00	12	1450.00
	Refer vans/ containers (general areas)							0	0.00
	a) General Area	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.			20	182.00	20	182.00
	b) Hilly Area	Rs. 26.00 lakh for 9 MT (NHM & HMNEH), and prorata basis for lesser capacity, but not below 4 MT.	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case of Hilly & Scheduled areas, per beneficiary.	1	13.00			1	13.00
	Ripening chamber project in general areas	Rs. 1.00 lakh/MT.	-do-					0	0.00
	Ripening chamber project in Hilly areas	Rs. 1.00 lakh/MT.	-do-	3	28.26	13	1365.00	16	1393.26
	Evaporative / low energy cool chamber (8 MT)	Rs. 5.00 lakh/unit	50% of the total cost.					0	0.00
	Primary/ Mobile / Minimal processing unit							0	0.00
	a) General Area	Rs. 25.00 lakh/unit.	Credit linked back-ended subsidy @ 40% of the capital cost of project in general areas and 55% in case of Hilly & Scheduled areas, per beneficiary.	17	136.76	30	300.00	47	436.76
	Low cost onion storage structure (25 MT)	Rs. 1.75 lakh/per unit.	50% of the total cost.	750	656.25	1000	875.00	1750	1531.25
	Pusa Zero energy cool chamber (100 kg)	Rs. 4000 per unit	50% of the total cost.					0	0.00
	Integrated Cold Chain Supply System							0	0.00
	a) General Area	Project Based. Project should comprise of minimum two components listed under	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.	1	167.45	3	630.00	4	797.45
	b) Hilly Area	Project Based. Project should comprise of minimum two components listed under	Credit linked back-ended subsidy @ 35% of the cost of project in general areas and 50% of cost in case Hilly & Scheduled areas, per beneficiary.					0	0.00
	Sub-total			855	1416.97	1297	5077.00	2152	6493.97
	14 Project Based activities							0	0.00
iv	Centre of Excellence- Sweet orange Paithan Dist. Aurangabad	Rs. 1000.00 lakh/ centre	100% of cost to public sector. This can be established through bi-lateral co-operation also.			1	400.00	1	400.00
	Strengthening of existing Centre of Excellence	Project Based	COEMango, Dapoli Dist Ratnagiri, COEMango, Paithan Dist Aurangabad COE Pomegranate, Rahuri Dist- A.Nagar COE Citrus, Nagpur, Dist- Nagpur COE Vegetable, Baramati, Dist- Pune COE Flowers, Talegaon, Dist- Pune			4	400.00	4	400.00

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)

Provisional Action Plan 2023-24									
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	16800.00		0.00		(Rs.in lakh)	
				Spill Over 2022-23		New programme 2023-24		AAP 2023-24	
				Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
1	2	3	4	5	6	7	8	9	10
15	Human Resource Development (HRD)							0	0.00
	HRD for Supervisors & Entrepreneurs (Skill Development)	Rs. 20.00 lakh / unit	100% of the cost in first year. In subsequent years, cost of infrastructure not to be claimed.					0	0.00
	HRD for Gardeners	Rs. 15.00 lakh / unit	100% of the cost.					0	0.00
	Training of farmers							0	0.00
	Within the State	Rs. 1000/day per farmer including transport	100% of the cost.	50	2.50	1000	50.00	1050	52.50
	Outside the state	Project based as per actual.	100% of the cost.			100	23.98	100	23.98
	(e) Exposure visit of farmers							0	0.00
	Outside the State	Project based as per actual.	100% of the cost.	800	40.00		80.00	800	120.00
	Outside India	Rs. 4.00 lakh / participant	Project Based. 100% of air/rail travel cost.				50.00	0	50.00
	Training / study tour of technical staff/ field functionaries							0	0.00
	Within the State	Rs.300/day per participant plus TA/DA, as admissible	100% of the cost.				10.00	0	10.00
	Study tour to progressive States/ units (group of minimum 5 participants)	Rs.800/day per participant plus TA/DA, as admissible	100% of the cost.				10.00	0	10.00
	Outside India	Rs. 6.00 lakh / participant	100% of the cost on actual basis.				20.00	0	20.00
	Sub-total			850	42.50	1100	243.98	1950	286.48
16	Promotion of Farmer Producers Organization/ FPO/PIG Farmer Interest Groups of 15-20 farmers/20 ha, Growers Associations and tie up with Financial Institution and Aggregators.	As per norms issued by SFAC.	As per norms issued by SFAC from time to time.					0	0.00
17	ESTABLISHMENT OF MARKETING INFRASTRUCTURE FOR HORTICULTURAL PRODUCE							0	0.00
	Static/Mobile Vending Cart/ platform with cool chamber.	Rs. 30,000/ unit	50% of total cost.			54	8.10	54	8.10
	Sub-total			0	0.00	54	8.10	54	8.10
	Total MKT			0	0.00	54	8.10	54	8.10
18	SPECIAL INTERVENTIONS							0	0.00
	Grape Plastic Cover	Rs. 120.34 lakh/Sq.m	50% of cost, / sq.m			50.00	300.50	50	300.50
	Pomegranates Anti Hail Net	Rs. 106.16 lakh/Sq.m	50% of cost, / sq.m					0	0.00
	Enhancement of value chain for Grapes	10% of outlay	50% of cost, based on project proposal.					0	0.00
	Tackling of emergent /unforeseen requirements of SHMs	Rs.20.00 lakh	50% of cost, based on project proposal.				20.00	0	20.00
	Sub-total			0	0.00	50.00	320.50	50.00	320.50

Annual Action Plan 2023-24 - Mission for Integrated Development of Horticulture (MH.)									
Provisional Action Plan 2023-24									
S. No.	Activity	Maximum permissible cost	Pattern of Assistance	Spill Over 2022-23		16800.00		0.00	
				New programme 2023-24		AAP 2023-24		(Rs.in lakh)	
1	2	3	4	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay	Phy Target	Fin. Outlay
19	Other Components (Awareness, survey etc.)			5	6	7	8	9	10
	Institutional Strengthening, hire/purchase of vehicles, hardware/software	Project based	100% assistance.					0	0.00
	Seminars, conferences, workshops, exhibitions, Kisan mela							0	0.00
	International level	Rs. 7.50 lakh per event.	100% of cost per event of 4 days, on pro rata basis.					0	0.00
	National level	Rs. 5.00 lakh per event.	100% of cost per event of two days.			1	5.00	1	5.00
	State level	Rs. 3.00 lakh /event	100% assistance subject to a maximum of Rs.3.00 lakh per event of two days.			8	24.00	8	24.00
	District level	Rs. 2.00 lakh /event	100% assistance subject to a maximum of Rs.2.00 lakh per event of two days.			34	68.00	34	68.00
	Sub-total			0	0.00	43	97.00	43	97.00
20	Information Dissemination through publicity Printed Literature etc and local advertisements	Rs.0.40 lakh / block	100% of cost			25	10.00	25	10.00
21	State & Districts Mission Offices and implementing agencies for administrative expenses, project, preparation, computerization, contingency etc.	5% of total annual expenditure on the basis of appraised needs to State Horticulture Mission (SHIM) / implementing Agencies	100% assistance.		132.21	0	504.00	0	636.21
21	Any Other Item							0	0.00
	Grand Total				4407.25		16800.00		21207.25


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